

LAS VEGAS

Alternate # 1					
Workload or Space Category	2001 ADC	Baseline beds	Baseline Wkld (beds, stops)	2012 Projected Wkld (beds, stops)	2022 Projected Wkld (beds, stops)
Inpatient Medicine	18.66	18	8262	15786	14058
Inpatient Surgery	9	9	4230	5432	4885
Inpatient Psych	9	10	4725	5707	4328
Inpatient Dom			0	0	0
Inpatient NHCU			39268	39268	39,268
Inpatient PR RTP			0	0	0
Inpatient SCI			0	0	0
Inpatient BRC			0	0	0
Outpatient Primary Care			123194	183112	166107
Outpatient Specialty Care			87501	192305	185135
Outpatient Mental Health			37143	62752	51905
Ancillary & Diagnostics			101270	246171	252089

Build New	New Las Vegas	
Workload or Space Category	Additional SF Needed	New Construction SF
Primary Care	67,500	37,500
Specialty Care	150,000	150,000
Mental Health	27,000	27,000
Ancillary/Diagnostic	130,000	130,000
Medicine	24,000	24,000
Surgery	6,000	6,000
Intermediate & NHCU	70,000	70,000
Blind Rehab	0	0
Spinal Cord Injury	0	0
Domiciliary	0	0
Administrative	145,000	145,000
Other Space	15,493	15,493
Research	1,063	1,063
Psychiatry	8,000	8,000
Residential Rehab	0	0

= VSSC completed

Step 5, Status Quo

Status Quo

Facility being Reviewed: Las Vegas rerun

Recurring Costs										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Inpatient Op Cost	33,613,555	33,949,896	35,846,000	36,136,342	36,341,343	36,429,175	36,370,229	36,261,272	35,751,083	35,203,084
Outpatient Op Cost	71,296,622	73,221,975	74,919,920	76,442,808	77,714,223	78,708,815	79,389,766	79,884,846	79,848,007	79,675,502
Non Clinical Categories	1,152,945	1,151,847	1,150,752	1,149,657	1,148,563	1,147,470	1,146,379	1,145,288	1,144,198	1,143,109
Vacant Space Op Cost	110,975	110,870	110,764	110,659	110,554	110,448	110,343	110,238	110,133	110,029
Non-Recurring Costs										
Estimated Capital Costs	5,362,277	5,270,439	5,180,175	5,091,457	5,004,257	4,918,552	4,834,314	4,751,519	4,670,142	4,590,158

New Las Vegas

0

Step 5, Status Quo

2014	2015	2016	2017	2018	2019	2020	2021	2022
34,728,097	34,289,680	33,938,298	33,720,620	33,487,296	33,222,652	32,908,479	32,513,331	32,149,826
79,432,103	79,109,107	78,804,595	78,597,169	78,296,165	77,926,801	77,407,980	76,721,067	76,013,205
1,142,022	1,140,935	1,139,849	1,138,765	1,137,681	1,136,599	1,135,518	1,134,437	1,133,358
109,924	109,819	109,715	109,611	109,506	109,402	109,298	109,194	109,090
4,511,545	4,434,278	4,358,334	4,283,691	4,210,326	4,138,217	4,067,344	3,997,685	3,929,218

Step 5, Market Plan costs

Market Plan

Facility being Reviewed: Las Vegas rerun

Recurring Costs

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Inpatient Op Cost	38,026,889	38,318,154	34,199,853	36,094,837	36,301,263	35,543,543	35,485,758	35,380,596	34,883,122	34,351,950	33,890,127
Outpatient Op Cost	76,566,227	78,370,699	70,982,264	72,403,724	73,589,014	74,512,343	75,145,118	75,601,467	75,558,119	75,387,544	75,150,149
Non Clinical Op Cost	2,591,704	1,316,017	1,314,766	1,313,515	1,312,265	1,311,017	1,309,770	1,308,523	1,307,278	1,306,034	1,304,792
Vacant Space Op Cost	129,255	0	193,189	138,046	91,899	55,085	28,197	7,481	4,650	6,087	8,769
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings

Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0
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Non Recurring Costs

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
New Construction	48,880,790	47,540,399	9,619,307	0	0	0	0	0	0	0	0
Renovate	0	0	0	762,962	749,895	0	0	0	0	0	0
Leases	8,939,232	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	655,797	0	0	0	0	0	0	0	0	0

Non Recurring Revenue

Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0
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New Las Vegas

0

Step 5, Market Plan costs

2015	2016	2017	2018	2019	2020	2021	2022
33,465,890	33,125,504	32,915,735	32,688,019	32,433,022	32,128,260	31,745,129	31,394,133
74,838,073	74,543,375	74,339,988	74,048,777	73,693,541	73,197,839	72,544,296	71,871,195
1,303,550	1,302,309	1,301,071	1,299,832	1,298,596	1,297,361	1,296,126	1,294,893
12,951	15,207	14,527	15,955	18,578	24,381	33,782	43,478
0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0
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2015	2016	2017	2018	2019	2020	2021	2022
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0
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100% contract

Facility being Reviewed: Las Vegas rerun

Recurring Costs

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Inpatient Op Cost	42,904,557	43,575,642	44,137,311	44,633,987	45,003,081	45,205,453	45,188,048	45,096,973	44,412,309	43,674,129	43,036,365
Outpatient Op Cost	70,564,986	72,934,046	75,041,667	76,918,877	78,487,806	79,725,480	80,585,145	81,224,851	81,201,026	81,007,332	80,732,651
Non Clinical Op Cost	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Op Cost	0	0	0	0	0	0	0	0	0	0	0
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings

Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0
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Non Recurring Costs

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
New Construction	0	0	0	0	0	0	0	0	0	0	0
Renovate	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue

Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0
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New Las Vegas

0

Step 5, 100% contract

2015	2016	2017	2018	2019	2020	2021	2022	
42,447,794	41,971,157	41,696,665	41,397,239	41,052,585	40,629,131	40,082,677	39,576,664	815,721,767
80,365,136	80,025,028	79,804,089	79,466,338	79,047,457	78,450,490	77,648,652	76,824,554	1,490,055,611
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
								2,305,777,378
0	0	0	0	0	0	0	0	0
								2,305,777,378
2015	2016	2017	2018	2019	2020	2021	2022	
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
								0
0	0	0	0	0	0	0	0	0

Alternative #1

Facility being Reviewed: Las Vegas rerun

Recurring Costs

	2,004	2,005	2,006	2,007	2,008	2,009	2,010	2,011	2,012	2,013
Inpatient Op Cost	44,191,820	44,601,089	40,819,230	42,817,424	0	0	0	0	0	0
Outpatient Op Cost	76,645,035	78,448,157	79,940,697	82,611,256	0	0	0	0	0	0
Non Clinical Op Cost	2,591,704	2,575,047	2,558,650	2,542,507	0	0	0	0	0	0
Vacant Space Op Cost	256,375	247,869	239,730	233,846	0	0	0	0	0	0
Savings/Cost/Profit	0	0	0	12,851,345	0	0	0	0	0	0

Recurring Savings

Savings/Cost/Profit	0	0	0	0	3,384,713	3,281,658	3,181,741	3,084,866	2,990,940	2,899,875
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Non Recurring Costs

	2,004	2,005	2,006	2,007	2,008	2,009	2,010	2,011	2,012	2,013
New Construction	0	0	0	0	0	0	0	0	0	0
Renovate	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue

Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0
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Receiving Facility 1: new Las Vegas

Recurring Costs

	2,004	2,005	2,006	2,007	2,008	2,009	2,010	2,011	2,012	2,013
Inpatient Op Cost	0	0	0	0	54,685,860	54,807,555	54,730,276	54,585,884	53,884,595	53,134,760
Outpatient Op Cost	0	0	0	0	83,520,017	84,834,827	85,754,916	86,436,347	86,463,923	86,318,754
Non Clinical Op Cost	0	0	0	0	228,653	228,436	228,218	228,001	227,784	227,567
Vacant Space Op Cost	0	0	0	0	0	0	0	0	0	0
Savings/Cost/Profit	0	17,316,815	0	0	0	0	0	0	0	0

Recurring Savings

Savings/Cost/Profit	0	0	0	0	3,384,713	3,281,658	3,181,741	3,084,866	2,990,940	2,899,875
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Step 5, Alt 1 costs

Non Recurring Costs										
	2,004	2,005	2,006	2,007	2,008	2,009	2,010	2,011	2,012	2,013
New Construction	0	0	57,415,140	56,431,817	0	0	0	0	0	0
Renovate	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0
Non Recurring Revenue										
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0

Step 5, Alt 1 costs

2,014	2,015	2,016	2,017	2,018	2,019	2,020	2,021	2,022	
0	0	0	0	0	0	0	0	0	172,429,563
0	0	0	0	0	0	0	0	0	317,645,145
0	0	0	0	0	0	0	0	0	10,267,908
0	0	0	0	0	0	0	0	0	977,820
0	0	0	0	0	0	0	0	0	12,851,345
									514,171,781

2,811,582	2,725,977	2,642,979	2,562,507	2,484,486	2,408,840	2,335,498	2,264,389	2,195,444	41,255,495
									-28,404,150

472,916,286

2,014	2,015	2,016	2,017	2,018	2,019	2,020	2,021	2,022	
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0	0
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2,014	2,015	2,016	2,017	2,018	2,019	2,020	2,021	2,022
52,483,605	51,885,768	51,404,935	51,110,684	50,790,813	50,430,746	50,001,058	49,459,548	48,961,448
86,070,350	85,710,849	85,361,512	85,133,645	84,787,393	84,351,760	83,724,877	82,883,951	82,015,812
227,351	227,134	226,919	226,703	226,487	226,271	226,056	225,841	225,626
0	0	0	0	12	1,131	2,228	3,429	4,420
0	0	0	0	0	0	0	0	0

2,811,582	2,725,977	2,642,979	2,562,507	2,484,486	2,408,840	2,335,498	2,264,389	2,195,444
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Step 5, Alt 1 costs

2,014	2,015	2,016	2,017	2,018	2,019	2,020	2,021	2,022
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Step 6, Capital Cost Summary

SUMMARY

**Capital Cost
Summary**

	Status Quo (Plus capital)	Original Market Plan	100% Contract	Alt 1
Capital Costs Summary rerun				
	Status Quo	Original Market Plan	100% Contract	Alternate 1
Facility Being Reviewed: Las Vegas				
New Construction	-	\$ 106,040,496	\$ 0	\$ 0
Renovation	-	\$ 1,512,857	\$ 0	\$ 0
Total	0	107,553,353	0	0
Receiving Facility 1: new Las Vegas				
New Construction	-	-	\$ 0	\$ 113,846,957
Renovation	-	-	\$ 0	\$ 0
Total	0	0	0	113,846,957
grand total	0	107,553,353	0	113,846,957

Capital Costs Summary				
Facility Being Reviewed: Las Vegas				
New Construction	-	\$ 106,040,496	\$ 0	\$ 0
Renovation	-	\$ 1,512,857	\$ 0	\$ 0
Total	-	\$ 107,553,353	\$ 0	\$ 0
Receiving Facility 1: new Las Vegas				
New Construction	-	-	-	\$ 113,846,957
Renovation	-	-	-	\$ 0
Total	-	-	-	\$ 113,846,957

Step 6, Operating Cost Summar

SUMMARY rerun

**Operating Cost
Summary**

	Status Quo	Original Market Plan	100% Contract	Alt 1
Facility Being Reviewed: Las Vegas				
Operating Costs	\$ 2,154,080,881	\$ 2,091,646,473	2,305,777,378	514,171,781
Receiving Facility 1: new Las Vegas				
Operating Costs	-	-	-	\$ 2,078,629,366

**Operating Cost
Summary**

	Status Quo	Original Market Plan	100% Contract	Alt 1
Facility Being Reviewed: Las Vegas				
Operating Costs	-	\$ 2,091,646,473	2,262,300,625	438,139,236
Receiving Facility 1: new Las Vegas				
Operating Costs	-	-	-	\$ 2,078,629,366

Step 6, Life Cycle Costs

Life Cycle Costs				
	Status Quo	Original Market Plan	100% Contract	Alternate 1
Facility Being Reviewed: Las Vegas				
Recurring	2,154,080,881	\$ 2,091,646,473	2,305,777,378	472,916,286
Non Recurring	\$ 87,603,928	\$ 117,148,382	\$ 0	\$ 0
Total	2,241,684,809	2,208,794,855	2,305,777,378	472,916,286
Receiving Facility 1: new Las Vegas				
Recurring	-	-	0	\$ 2,037,373,871
Non Recurring	-	-	0	\$ 113,846,957
Total	-	-	0	2,151,220,828
Grand Total	2,241,684,809	2,208,794,855	2,305,777,378	2,624,137,114

SUMMARY				
Life Cycle Costs	Status Quo (Plus capital)	Original Market Plan	100% Contract (Adj)	Alt 1 (Adj)
Facility Being Reviewed: Las Vegas				
Recurring	2,154,080,879	\$ 2,078,215,285	2,262,300,625	438,139,236
Non Recurring	87,603,928	\$ 117,148,382	0	0
Total	\$ 2,241,684,807	\$ 2,195,363,667	2,262,300,625	438,139,236
Receiving Facility 1: new Las Vegas				
Recurring	-	-		\$ 2,037,354,654
Non Recurring	-	-		\$ 113,846,957
Total	-	-		2,151,201,611
Grand Total	\$ 2,241,684,807	\$ 2,195,363,667	2,262,300,625	2,589,340,847

Step 6, Net Present Value

SUMMARY

Net Present Value	Status Quo (Plus capital)	Original Market Plan	100% Contract	Alt 1
NPV rerun				
	Status Quo	Original Market Plan	100% Contract	Alternate 1
Vegas				
Recurring	-	62,434,408	-151,696,497	1,681,164,595
Non Recurring	-	-29,544,454	87,603,928	87,603,928
Total	-	32,889,954	-64,092,569	1,768,768,523
Vegas				
Recurring	-	-		\$ -2,037,373,871
Non Recurring	-	-		\$ -113,846,957
Total	-	-		-2,151,220,828
Total		32,889,954	-64,092,569	-382,452,305

NPV				
	Status Quo	Original Market Plan	100% Contract	Alternate 1
Facility Being Reviewed: Las Vegas				
Recurring	-	\$ 75,865,594	-108,219,746	1,715,941,643
Non Recurring	-	\$ -29,544,454	87,603,928	87,603,928
Total	-	\$ 46,321,140	-20,615,818	1,803,545,571
Receiving Facility 1: new Las Vegas				
Recurring	-	-	-	\$ -2,037,354,654
Non Recurring	-	-	-	\$ -113,846,957
Total	-	-	-	-2,151,201,611
Total		\$ 46,321,140	-20,615,818	-347,656,040

NAME OF FACILITY BEING STUDIED

Preferred alternative description and rationale:					
	New VA owned Medical Center with ambulatory care center, 90 bed inpatient bed tower and 120 bed Nursing Home Care Unit. Also co-located VBA Veterans Assistance Office.				
	Status Quo	Original Market Plan	100% Contract	Alternate # 1	Alternate # 2
Short Description:	Continue multiple leased clinics, Inpatient beds at MOFH, Contract NHCUC beds	New VA owned stand alone ACC, Inpatient beds at MOFH, New 120 bed NHCUC	Contracting all services, Inpatient, Outpatient and Long Term Care into the local community	New VA owned Medical Center with ACC, 90 inpatient bed tower & 120 bed NHCUC	
Total Construction Costs	0	\$107,553,353	0	\$113,846,957	
Life Cycle Costs	\$2,241,684,809	\$2,208,794,855	\$2,305,777,378	\$2,624,137,114	
Total Construction Costs	-	\$107,553,353	\$ 0	\$250,000,000 est	
Life Cycle Costs	\$ 2,241,684,807	\$ 2,195,363,667	2,262,300,625	2,088,020,411	
Impact on Access	Negative - Access standards are currently being met, however are not sustainable beyond 1-2 years.	Positive – Access to NHCUC will be improved	Negative – Community is already severely limited on the ability to meet existing demand for services.	Positive – Access to NHCUC and Specialty care will be improved capacity to handle growth.	
Impact on Quality	Negative – Decreased ability to coordinate care.	Positive – modern, safe facility for outpatients, renovated ward for inpatients & new NHCUC beds	Negative – Delays are already common in the community due to limited capacity.	Positive – Consolidation of services will greatly enhance delivery of care.	
Impact on Staffing & Community	Negative – Some increased FTEE to meet workload demands and inefficient use of staff.	Positive – Increased FTEE to meet workload demands and NHCUC beds.	Negative – Community is experiencing difficulty recruiting adequate medical staff.	Positive – Increased FTEE to meet increased scope of services, long term care and workload demands. Highly visible addition to the community.	
Impact on Research and Education	Neutral - No Change in existing arrangement. Minimum Research space limited space for program,	Positive – Additional capacity in new building. Added opportunity for geriatrics research	Negative – Research would be discontinued, Affiliations would be dissolved.	Positive – Greatly enhanced potential for future growth. Added opportunity for geriatrics research.	
Optimizing Use of Resources	Negative- Current setting is fragmented and inefficient. Costly operational, transportation and increased lease costs	Positive – Additional capacity and efficiencies would be planned into new facility.	Negative – This option may not be viable due to existing shortages, with associated higher than normal costs due to scarcity and demand.	Positive – Highly improved facility and expanded capability.	
Support other Missions of VA	Negative – Anticipate overcrowding in both Inpatient and Outpatient settings.	Positive – potential for VA/DoD sharing at CBOCs. Expect existing agreements to continue & expand	Negative – The ability to support National initiatives would be greatly reduced or non-existent.	Positive – potential for more VA/DoD sharing at CBOCs. Expect AF mental health services to continue & expand. Increased sharing opportunity for specialized care.	